



LAKE COUNTY
FLORIDA

Budget Work Session

Employee Compensation and Other Budget Items

June 9, 2015

Purpose



To provide the Board with an overview of Employee Compensation and other Budget items.

Presentation Outline



- **Employee Compensation**
- **Non-Departmental Items**
- **June 1st update**
 - **Property Values**
 - **Constitutional Budgets**
- **Next Steps**

Presentation Outline



Employee Compensation

Employee Compensation



FY 2016 Challenges

- Employee turnover continues to be a challenge
 - Unemployment rate has come down
 - More jobs available in marketplace for employees to choose from
 - Several managers have left for other jobs
- Pay ranges of some jobs are not competitive with the marketplace resulting in difficulty filling positions

Employee Compensation

Number of Days to Fill Positions



- Human Resources attempts to fill most vacancies in 45 to 60 days from the time we receive the request to fill, depending on the nature of the position being filled.
- From November 2013 to present there were seventy positions that required over 60 days to fill.

Employee Compensation

Number of Days to Fill Positions



Department	Position	Days to Fill
Community Services	Program Associate	91
Community Services	Program Associate	125
Economic Growth	ED&T Coordinator	63
Economic Growth Sr.	Plans Examiner	103
Economic Growth Sr.	Building Inspector	121
Economic Growth	Planning Division Mgr.	160
Facilities and Fleet Mgt	Mechanic	76

Employee Compensation

Number of Days to Fill Positions



Department	Position	Days to Fill
Human Resources	HR Manager	123
Human Resources	Risk & Ben. Mgr.	125
Human Resources	Risk & Ben. Spec.	145
Public Resources	Park Attendant	74
Public Resources	Park Attendant	75
Public Resources	Accounting Tech.	157

Employee Compensation

Number of Days to Fill Positions

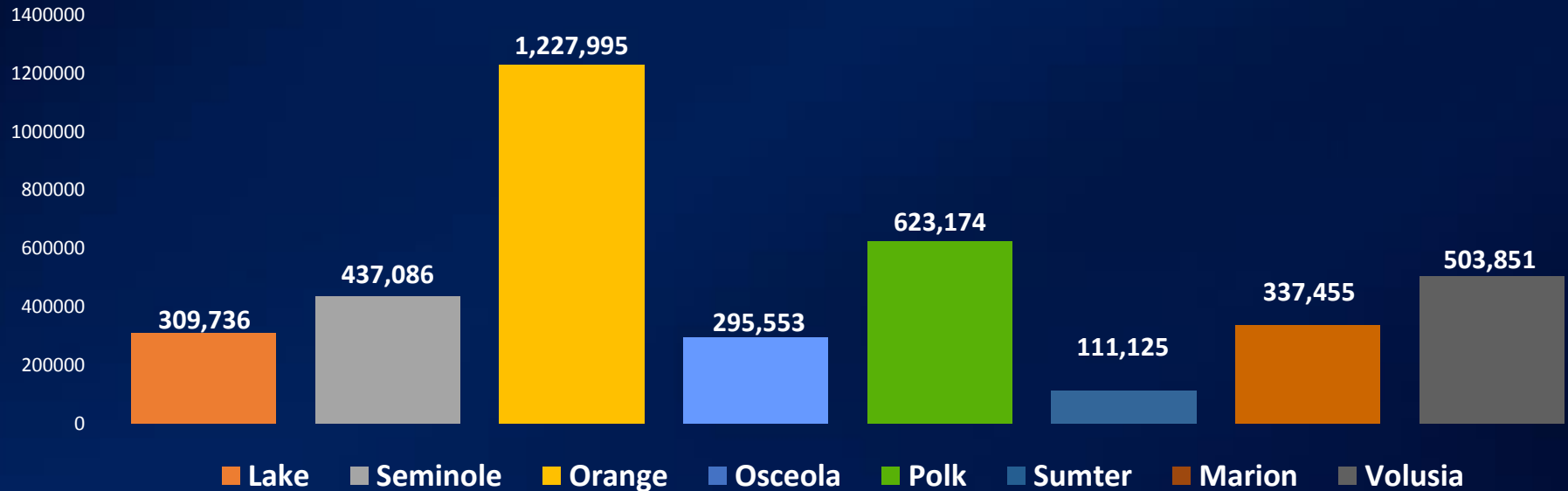


Department	Position	Days to Fill
Public Safety	Office Associate V	91
Public Safety	Tech. Syst. Analyst	150
Public Works	Equipment Oper. II	108
Public Works	Engineer IV	109
Public Works	Road Maint. Operator	129

Employee Compensation Benchmarks



2014 Estimates of Population, Lake and Surrounding Counties

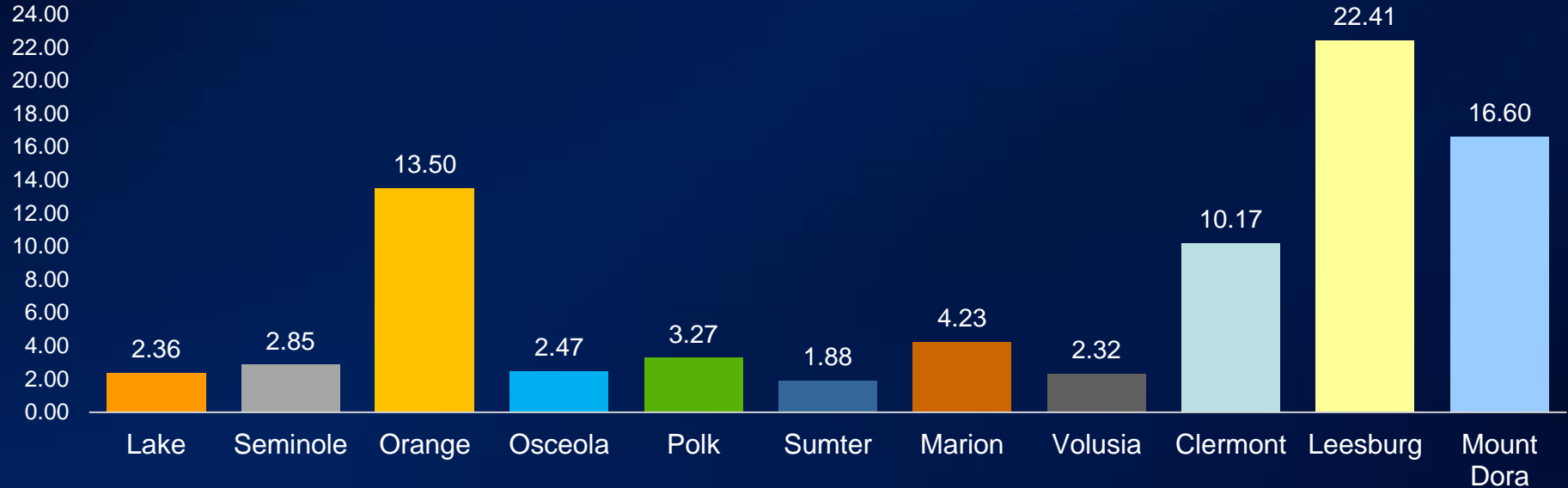


Florida Estimates of Population 2014
Bureau of Economic and Business Research, University of Florida

Employee Compensation Benchmarks



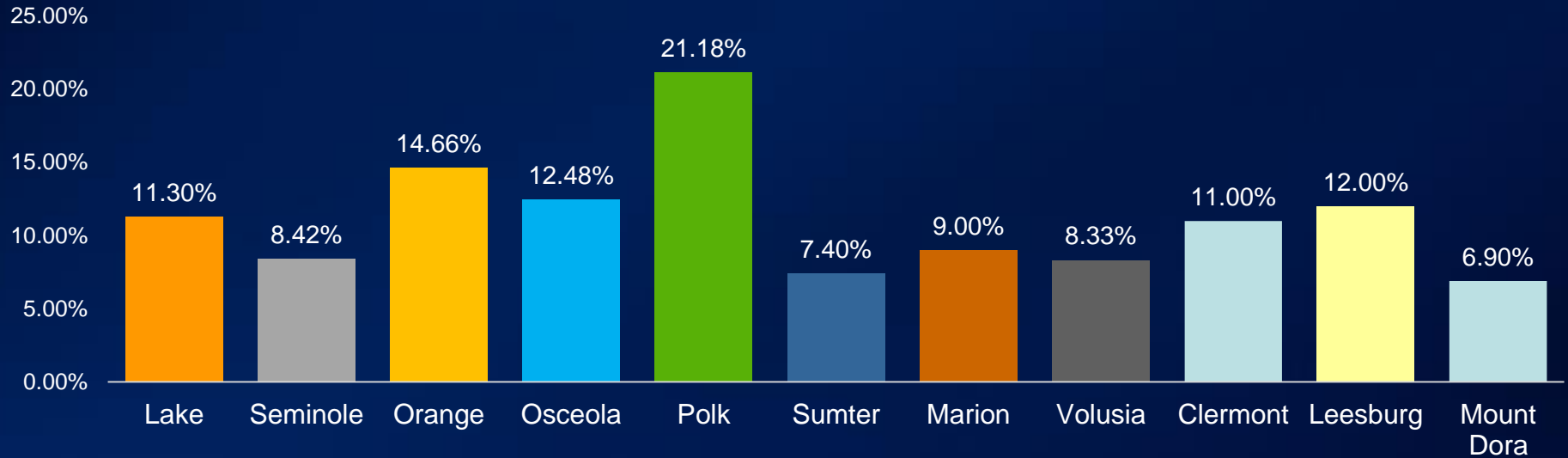
Number of Full Time Employees (FTE) per 1000 of population



Employee Compensation Benchmarks



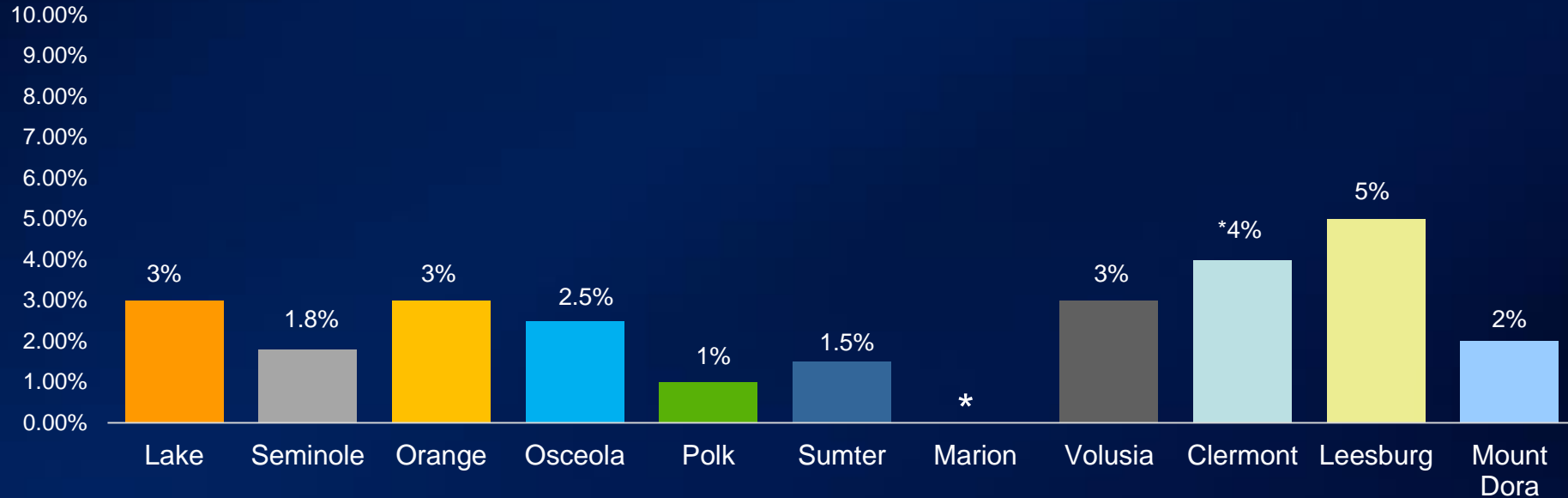
Turnover for FY 2013-2014



Employee Compensation Benchmarks



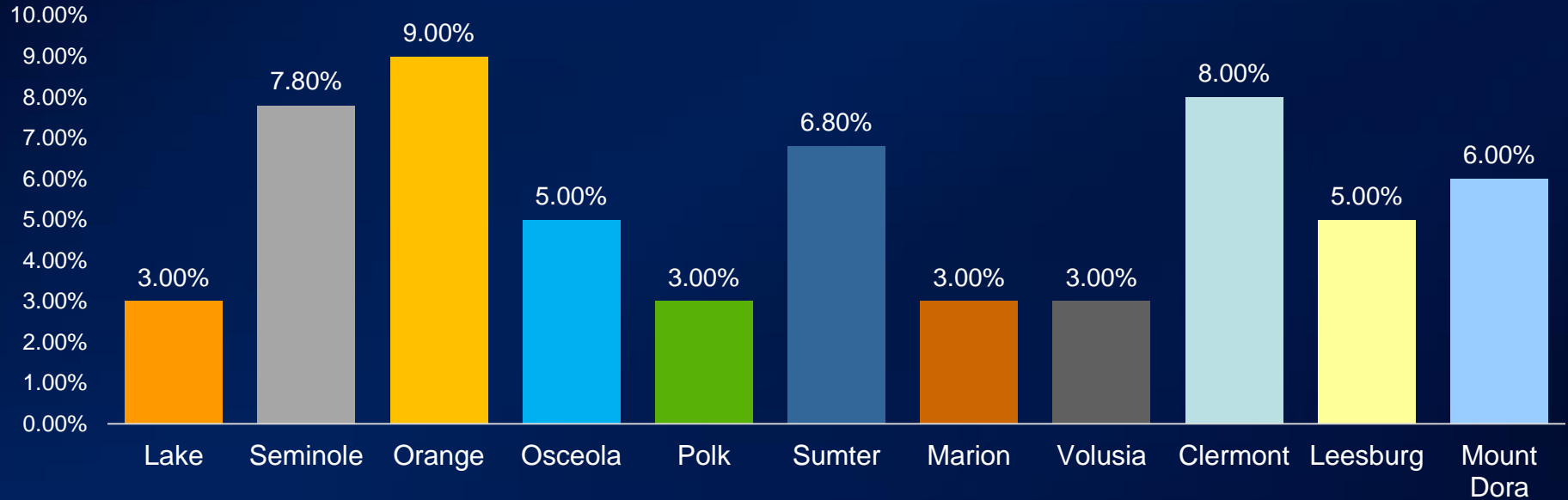
Amount of FY 2014-15 Raises



Employee Compensation Benchmarks



Total Raises for the Last Three Years



Employee Compensation Benchmarks



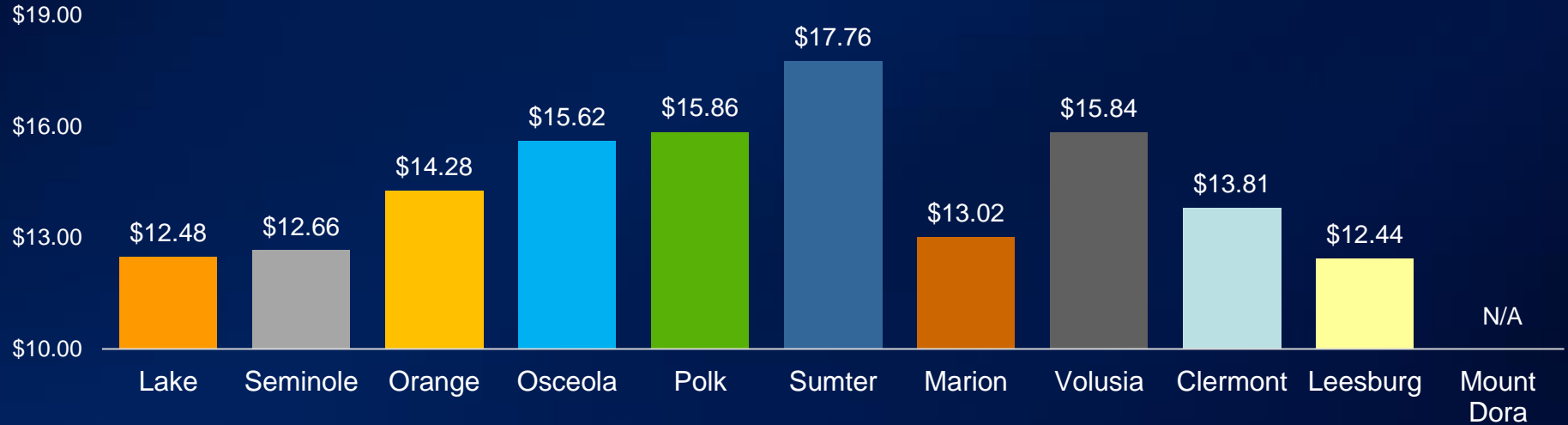
Year of Most Recent Salary Study

Lake	2008	Marion	2013
Seminole	2011	Volusia	2003
Orange	2015	Clermont	N/A
Osceola	2014	Leesburg	2014
Polk	2007	Mount Dora	N/A
Sumter	2014		

Employee Compensation Benchmarks



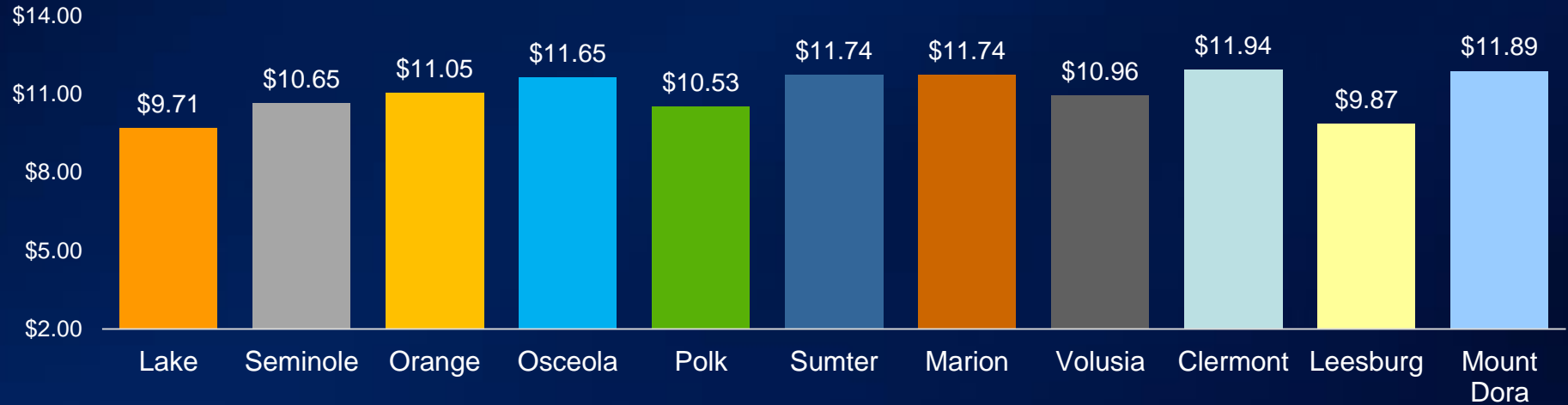
Minimum Hourly Wage for Mechanic



Employee Compensation Benchmarks



Minimum Hourly Wage for Road Maintenance Operator



Employee Compensation Benchmarks



Minimum Hourly Wage for Risk and Benefits Representative



Employee Compensation



- Recommended FY 2016 Budget will include:
 - 3% cost of living increase for all employees
 - Funding for a salary study
 - Will evaluate starting salary and pay ranges
 - Fiscal Impact - \$25,000

Employee Compensation

Impacts of 3% Raise



Funds	Impact of Proposed 3% Raise
General Fund	\$340,287
Transportation Trust Fund	\$167,465
Building Services	\$45,896
Other Funds	\$239,058
<i>Total Impact All Funds</i>	<i>\$792,706</i>

*Fire Fund impact pending labor negotiations

Presentation Outline



Non-Departmental Items

Non-Departmental Items

Budget Increases



Community Redevelopment Agencies

- 18 agencies in Lake County
- Receive incremental funding on property values over a set base
- Total CRA Payments
 - FY 2015 - \$1,567,404
 - FY 2016 est. - \$1,666,612

Non-Departmental Items

Status Quo Items



- Federal Lobbyist
- Florida Association of Counties
- National Association of Counties
- Lake County League of Cities
- St. Johns River Water Alliance
- Medical Examiner (Lake County Share)
- Trout Lake
- Lake County Historical Society
- MyRegion.org

Non-Departmental Items

New Requests (included)



- Central Florida Veterans Memorial Park Foundation, Inc.
 - Commissioner Sullivan received request
 - VA Medical Center at Lake Nona
 - Several local governments have already contributed
 - Fiscal Impact - \$25,000

Non-Departmental Items

New Requests (included)



- Funding to procure a State Lobbyist
 - Commissioner Parks suggestion at a previous meeting
 - 6 of the 7 adjacent counties budget for a state lobbyist with amounts ranging from \$18,000 to \$92,500
 - Lake County has used lobbyists before for specific subjects
 - Examples of areas that a lobbyist might be used; Lake tech, South Lake Water Initiative, Wellness Way, etc.
 - Fiscal Impact - \$25,000 to hire a firm(s) using hourly rates for specific issues

Non-Departmental Items

New Requests (not included)



- United Arts of Central Florida
 - Request for funding
 - Benefits would include:
 - Trustee seat at the United Arts Board of Directors
 - Arts and culture programs in Lake County Schools
 - Economic impact research and data
 - Disbursement and oversight of grant funds
 - Funding and technical assistance opportunities
 - Marketing and public relations
 - FY 2016 request – \$100,000

Non-Departmental Items

New Requests (not included)



- Lake-Sumter State College
 - Request for equipment funding for the Health Sciences Collegiate Academy (HSCA)
 - 4 year educational program offering incoming 9th graders of South lake County the opportunity to explore careers in Health Sciences
 - Partnership among Lake-Sumter State College, South Lake Hospital, Lake County Schools, Montverde Academy, and the University of Central Florida
 - Funding for facility is being secured through the State and other sources
 - Request for Infrastructure Sales Tax funding for equipment to come from County and South Lake Cities of \$1.5 million over several years

Presentation Outline



June 1st Update

June 1st Update Property Values



Property Value Best Estimate

	FY 2015 Values	FY 2016 Best Est. Values	Percent
Lake County General Fund Countywide Millage	\$15,463,631,695	\$16,264,807,394	5.18%
Lake County Ambulance MSTU	\$15,463,631,695	\$16,264,807,394	5.18%
Lake County Stormwater, Roads, Parks MSTU	\$8,004,499,518	\$8,316,263,209	3.89%
Lake County Fire Rescue EMS	\$8,434,382,138	\$8,767,018,515	3.94%
Lake County Public Lands-Voted Debt	\$15,463,631,695	\$16,264,807,394	5.18%

June 1st Update Constitutional Offices



	FY 2015 Adopted Budget	FY 2016 Submitted Budget
Clerk of Courts	\$3,731,270	*\$3,822,094
Property Appraiser	\$2,319,055	\$2,424,493
Sheriff	\$54,185,295	\$56,185,295
Supervisor of Elections	\$1,901,823	*\$2,865,141
Tax Collector		August 1st

*Clerk and SOE budgets do not include funding for employee raises

Presentation Outline



Next Steps

Next Steps



- June 23rd – Infrastructure Sales Tax Budget Worksession
- June 23rd – Budget Summary Worksession
- July 1st – Certified Property Values
- July 15th – Recommended Budget
- July 21st – Tentative Millage and Assessment Resolutions
- September 15th – First Budget Public Hearing
- September 29th – Second Budget Public Hearing



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